

AIRPORTS

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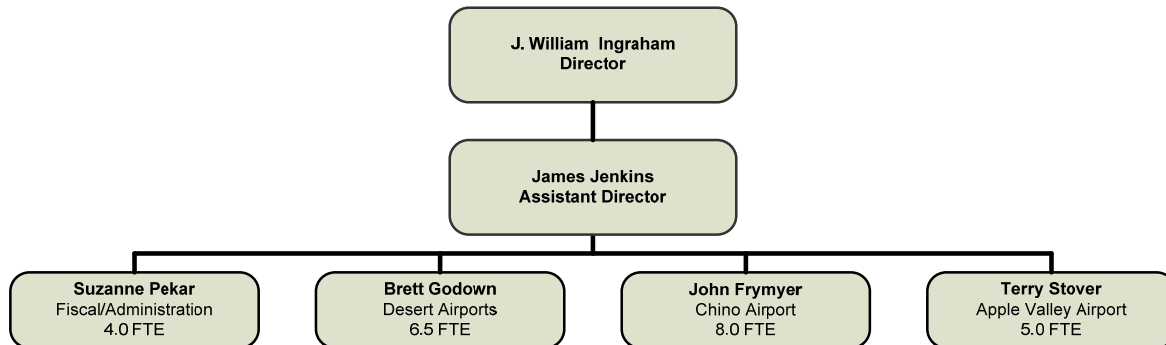
MISSION STATEMENT

The mission of San Bernardino County Department of Airports is to plan, organize and direct the county's airport and aviation system to provide high-quality aviation facilities and services in a safe and efficient manner, optimizing the benefit to the communities and citizens of the county.

STRATEGIC GOALS

1. Improve administration of leasing activity to increase department productivity for the benefit of airport users.
2. Improve coordination and management of Airports Capital Improvement Program to enhance the safety of county airports.
3. Measure the quality of customer service at the airports to determine the needs/concerns of airport users and provide the best service possible.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2007-08				
	Appropriation	Revenue	Fund Balance	Staffing
<u>General Fund</u>				
Airports	2,798,296	2,798,296		29.5
Total General Fund	2,798,296	2,798,296		29.5
<u>Special Revenue Fund</u>				
Chino Airport Commercial Hangar	894,472	821,347	73,125	-
Total Special Revenue Fund	894,472	821,347	73,125	-
Total - All Funds	3,692,768	3,619,643	73,125	29.5

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

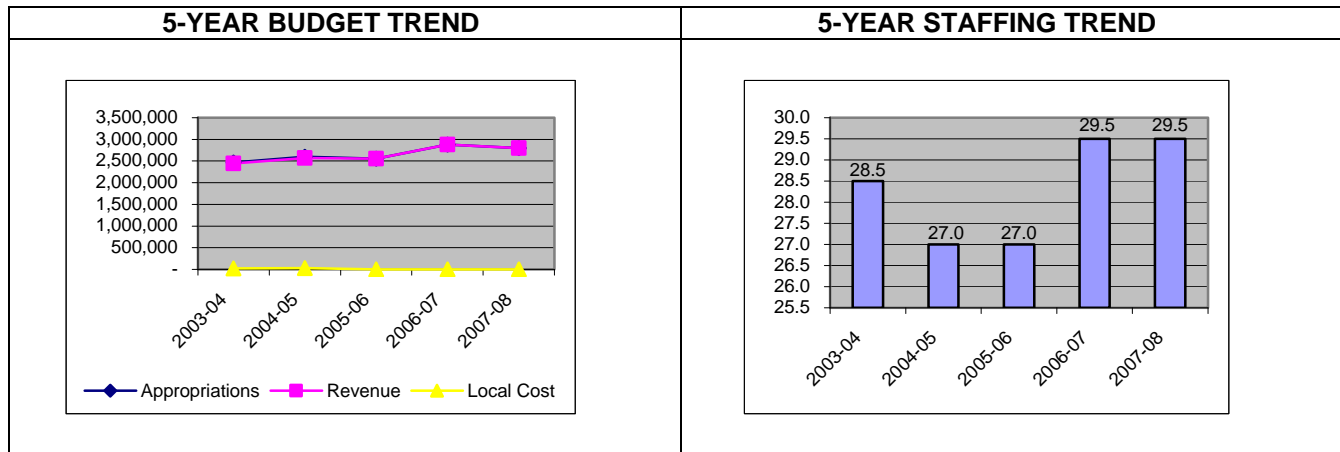


Airports

DESCRIPTION OF MAJOR SERVICES

The Department of Airports provides for the management, maintenance, and operation of six airports (Apple Valley, Chino, Barstow-Daggett, Needles, Twentynine Palms, and Baker), as well as technical support to San Bernardino International Airport (a Joint Powers Authority comprised of the county and the cities of Colton, Highland, Loma Linda and San Bernardino). The department assures that county airports are maintained and operated in compliance with state and federal regulations. The department also assists the county's private and municipal airport operators in planning, interpreting, and implementing Federal Aviation Administration (FAA) general aviation requirements.

BUDGET HISTORY

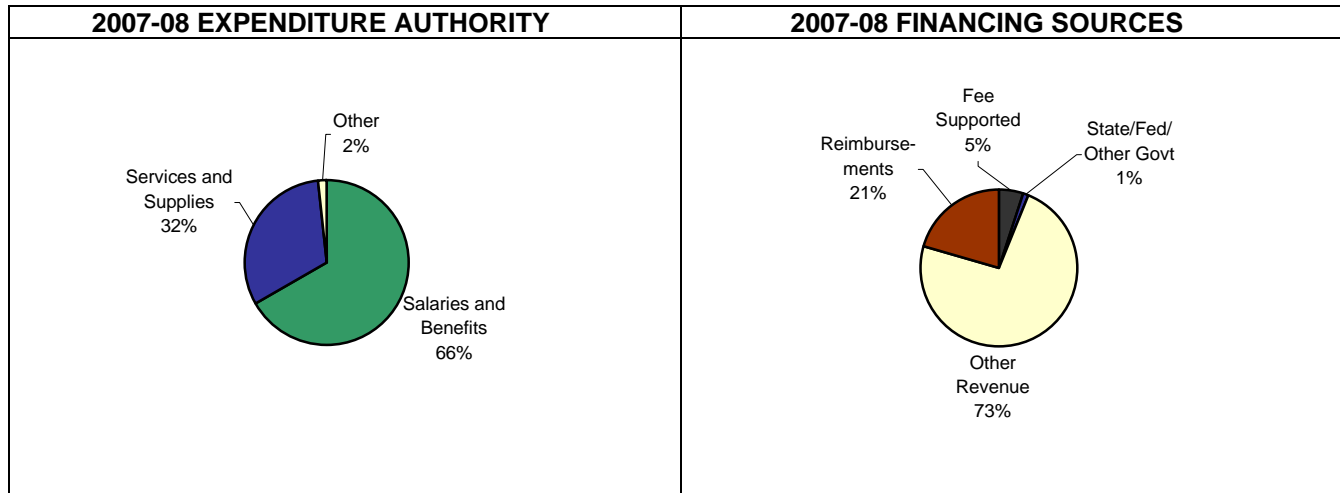


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	2,466,739	2,598,928	2,582,322	2,880,410	2,907,718
Departmental Revenue	2,443,911	2,570,016	2,582,322	2,880,410	2,908,037
Local Cost	22,828	28,912	-	-	(319)
Budgeted Staffing				29.5	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Airports
FUND: General

BUDGET UNIT: AAA APT
FUNCTION: Public Ways and Facilities
ACTIVITY: Transportation Terminals

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	1,655,536	1,542,263	1,880,074	2,099,017	2,269,770	2,349,520	79,750
Services and Supplies	1,330,606	1,200,030	885,652	1,171,737	1,159,880	1,093,559	(66,321)
Central Computer	5,182	9,834	12,083	16,452	16,452	18,217	1,765
Other Charges	49,254	46,990	44,727	42,464	42,464	40,532	(1,932)
Equipment	-	-	34,852	30,000	30,000	-	(30,000)
Transfers	14,685	21,835	33,115	22,392	22,392	21,166	(1,226)
Total Exp Authority	3,055,263	2,820,952	2,890,503	3,382,062	3,540,958	3,522,994	(17,964)
Reimbursements	(606,024)	(633,149)	(487,367)	(654,344)	(660,548)	(724,698)	(64,150)
Total Appropriation	2,449,239	2,187,803	2,403,136	2,727,718	2,880,410	2,798,296	(82,114)
Operating Transfers Out	17,500	411,125	179,186	180,000	-	-	-
Total Requirements	2,466,739	2,598,928	2,582,322	2,907,718	2,880,410	2,798,296	(82,114)
Departmental Revenue							
Use Of Money and Prop	2,089,022	2,389,210	2,365,719	2,647,332	2,644,716	2,520,772	(123,944)
State, Fed or Gov't Aid	40,301	40,094	41,949	40,000	40,000	40,000	-
Current Services	272,241	31,911	112,405	155,671	134,694	176,524	41,830
Other Revenue	35,147	105,801	59,904	65,034	61,000	61,000	-
Other Financing Sources	7,200	3,000	2,345	-	-	-	-
Total Revenue	2,443,911	2,570,016	2,582,322	2,908,037	2,880,410	2,798,296	(82,114)
Local Cost	22,828	28,912	-	(319)	-	-	-
Budgeted Staffing					29.5	29.5	-

Salaries and benefits of \$2,349,520 fund 29.5 budgeted positions. The \$79,750 increase in 2007-08 is principally due to MOU and retirement rate adjustments. The department is also proposing the addition of 1.0 Airport Maintenance Worker I to augment staffing requirements at Chino Airport; however, the cost of this position will be offset by the deletion of 1.0 vacant Airport Operations Supervisor.



Services and supplies of \$1,093,559 include the cost of operating and managing the county airports, including insurance and maintenance costs. The \$66,321 decrease is mainly the result of less risk management liabilities.

Other charges of \$40,532 represent repayment of a state aviation loan. The small decrease of \$1,932 is the result of reduced interest on the outstanding amount. The loan proceeds were originally used to fund improvements at Chino Airport.

No equipment purchases are budgeted for 2007-08.

Transfers of \$21,166 reflect the amount budgeted for Human Resources, Payroll, and EH&P charges.

Reimbursements of \$724,698 represent the amount of salary/benefit costs associated with CSA 60, Apple Valley Airport (\$602,377) and the Chino Airport Commercial Hangars (\$122,321). The \$64,150 increase is the result of MOU/retirement rate adjustments and additional staff hours of personnel assigned to those two facilities.

Use of money and property of \$2,520,772 represents revenue from the lease and rental of airport facilities. The \$123,944 decrease includes a \$226,008 loss of revenue from the Yanks Museum (\$114,000) and the Air Museum (\$35,952) at Chino Airport, as well as U.S. Army leases at the Barstow/Daggett Airport (\$76,056). These reductions are being partially offset by an additional \$102,000 in revenue resulting from Board approval of the department's ordinance-based fee increases.

State revenue of \$40,000 is an annual stipend from the State of California to assist the department with operating costs at the airports.

Current services of \$176,524 represent revenues from fuel flowage. The \$41,830 increase is due to more corporate aviation activity occurring at Chino Airport.

Other revenues of \$61,000 consist of \$50,000 in reimbursements from the U.S. Army for maintaining their portion of the Waster Water Treatment plant at the Barstow-Daggett Airport, in addition to \$11,000 associated with use permits and tie down fees at the airports.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percentage of lease renewals not executed prior to lease expiration.	5%	3%	0%
Percentage of revenue producing land compared to land available for revenue production at Apple Valley Airport.	35%	36%	42%
Percentage of revenue producing land compared to land available for revenue production at Chino Airport.	40%	39%	41%
Average length of time to complete airport capital improvement projects (from the date a contract for the project's design is awarded).	18 months	20 months	18 months
Percentage of received surveys evaluated.	New	New	100%

